

# I-1. Each Elementary School - Total School Spending

DUTEMPLE #016

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,479						
School Enrollment:	300	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 1,785,201	100.0%	\$ 5,951	\$ 6,445	-7.7%	79.6%
<b>Instruction</b>		\$ 1,284,071	71.9%	\$ 4,280	\$ 4,367	-2.0%	57.2%
Face-to-Face Teaching		\$ 1,232,894	69.1%	\$ 4,110	\$ 4,173	-1.5%	54.9%
Instructional Teachers		1,124,045	63.0%	3,747	3,797	-1.3%	50.1%
Substitutes		17,752	1.0%	59	59	0.7%	0.8%
Instructional Paraprofessionals		91,097	5.1%	304	317	-4.3%	4.1%
Classroom Materials		\$ 51,177	2.9%	\$ 171	\$ 193	-11.7%	2.3%
Pupil-Use Technology & Software		22,679	1.3%	76	93	-18.6%	1.0%
Instructional Materials, Trips & Supplies		28,498	1.6%	95	100	-5.4%	1.3%
<b>Instructional Support</b>		\$ 156,865	8.8%	\$ 523	\$ 588	-11.0%	7.0%
Pupil Support		\$ 97,281	5.4%	\$ 324	\$ 324	0.2%	4.3%
Guidance & Counseling		32,176	1.8%	107	107	0.2%	1.4%
Library & Media		38,866	2.2%	130	129	0.3%	1.7%
Extracurricular		2,264	0.1%	8	8	-0.0%	0.1%
Student Health & Services		23,974	1.3%	80	80	0.0%	1.1%
Teacher Support		\$ 12,354	0.7%	\$ 41	\$ 52	-21.2%	0.6%
Curriculum Development		2,154	0.1%	7	7	0.3%	0.1%
In-Service, Staff Development & Support		10,200	0.6%	34	45	-24.6%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 47,231	2.6%	\$ 157	\$ 212	-25.7%	2.1%
Program Management		5,860	0.3%	20	22	-11.2%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		41,371	2.3%	138	190	-27.4%	1.8%
<b>Operations</b>		\$ 212,638	11.9%	\$ 709	\$ 1,049	-32.4%	9.5%
Non-Instructional Pupil Services		\$ 86,647	4.9%	\$ 289	\$ 529	-45.4%	3.9%
Transportation		56,605	3.2%	189	345	-45.2%	2.5%
Food Service		9,037	0.5%	30	115	-73.7%	0.4%
Safety		21,004	1.2%	70	70	-0.0%	0.9%
Facilities		\$ 125,990	7.1%	\$ 420	\$ 520	-19.2%	5.6%
Building Upkeep, Utilities & Maintenance		125,990	7.1%	420	520	-19.2%	5.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 131,627	7.4%	\$ 439	\$ 441	-0.6%	5.9%
School Management		\$ 131,627	7.4%	\$ 439	\$ 441	-0.6%	5.9%
Principals & Assistant Principals		83,874	4.7%	280	271	3.0%	3.7%
School Office		47,753	2.7%	159	170	-6.2%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%